



Department of Health and Human Services

Glenclyff Home

House Finance Division III

Budget Overview

March 3, 2009



Agenda



- Review of the Mission
- Introduction
- Review the Organization Structure
- Identify and discuss major cost drivers
- Identify and discuss future uncertainties
- Budget By Class
- Budget Building Blocks

- Questions



Mission



Glenclyff Home shall strive to provide a continuum of services for NH's citizens that have a chronic mental illness or a developmental disability and require long term care, in a home like atmosphere with emphasis on independence, dignity, rehabilitation, recovery and whenever possible, a return to the community.

Glenclyff Home is required under RSA 135:C to provide services to individuals who suffer from mental illness or have a developmental disability, to do so Glenclyff Home follows He-M 701 and must meet all CMS regulations for Long Term Care facilities. Additionally Glenclyff Home only admits individuals who can not have their needs met at a less restrictive facility.



Introduction



Glenclyff Home is a 110 bed ICF level nursing facility certified under Title XIX Social Security Act and regulated by CMS as an atypical nursing home.

Glenclyff Home was a Tuberculosis Sanitarium which was first funded in 1906 and became a psychiatric nursing home in the late 1960s

Glenclyff Home is unique in a number of ways:

We produce your own electricity, have our own water supply and sewage system, produce all our own steam heat and maintain 67 acres of campus

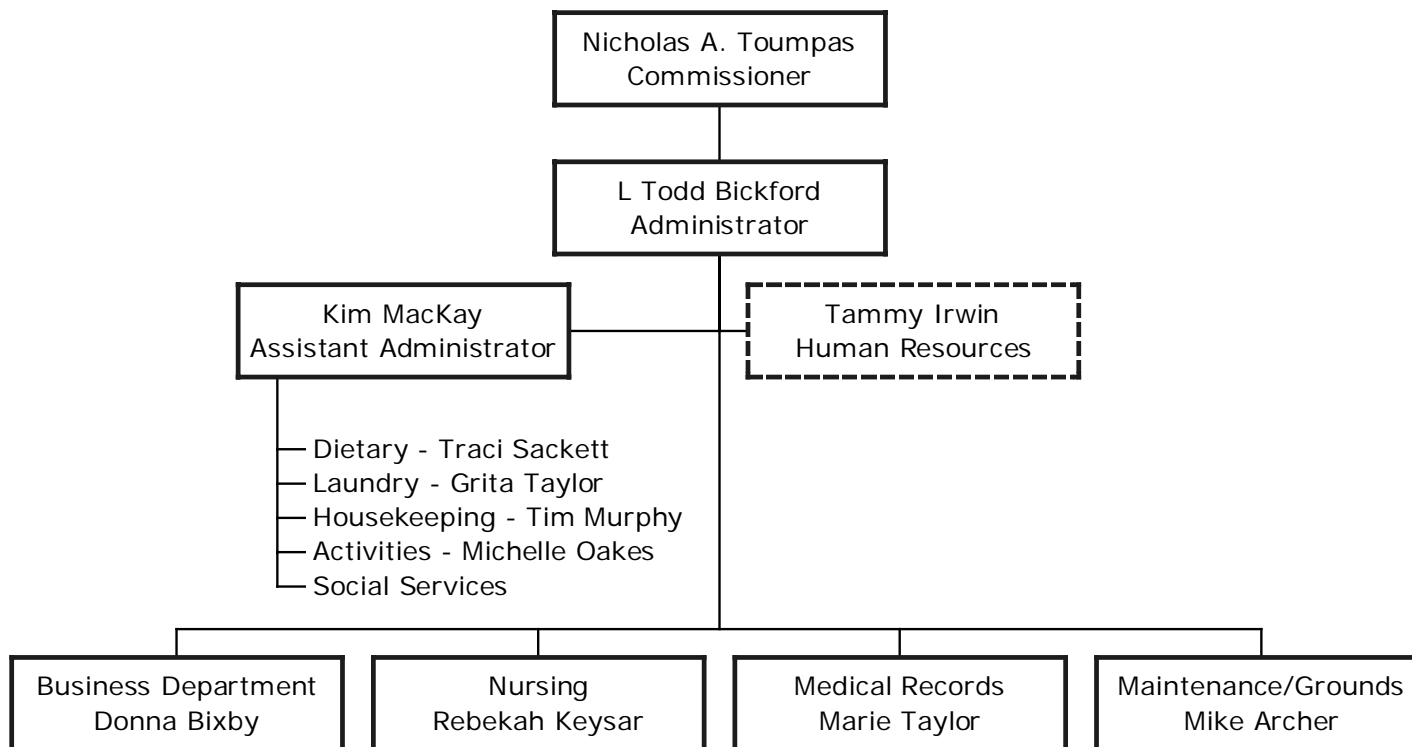
Glenclyff Home provides a service that can not be matched within the State. We only admit individuals after they have been rejected/denied by at least 2 other nursing facilities. If Glenclyff does not serve these individuals, they would need New Hampshire Hospitals services.

Glenclyff Home is a less restrictive and cost effective alternative to placement at NHH. Close to 70% of admissions for the last 3 Fiscal years have been from NHH

Organization



Glenclyff Home





Cost Drivers

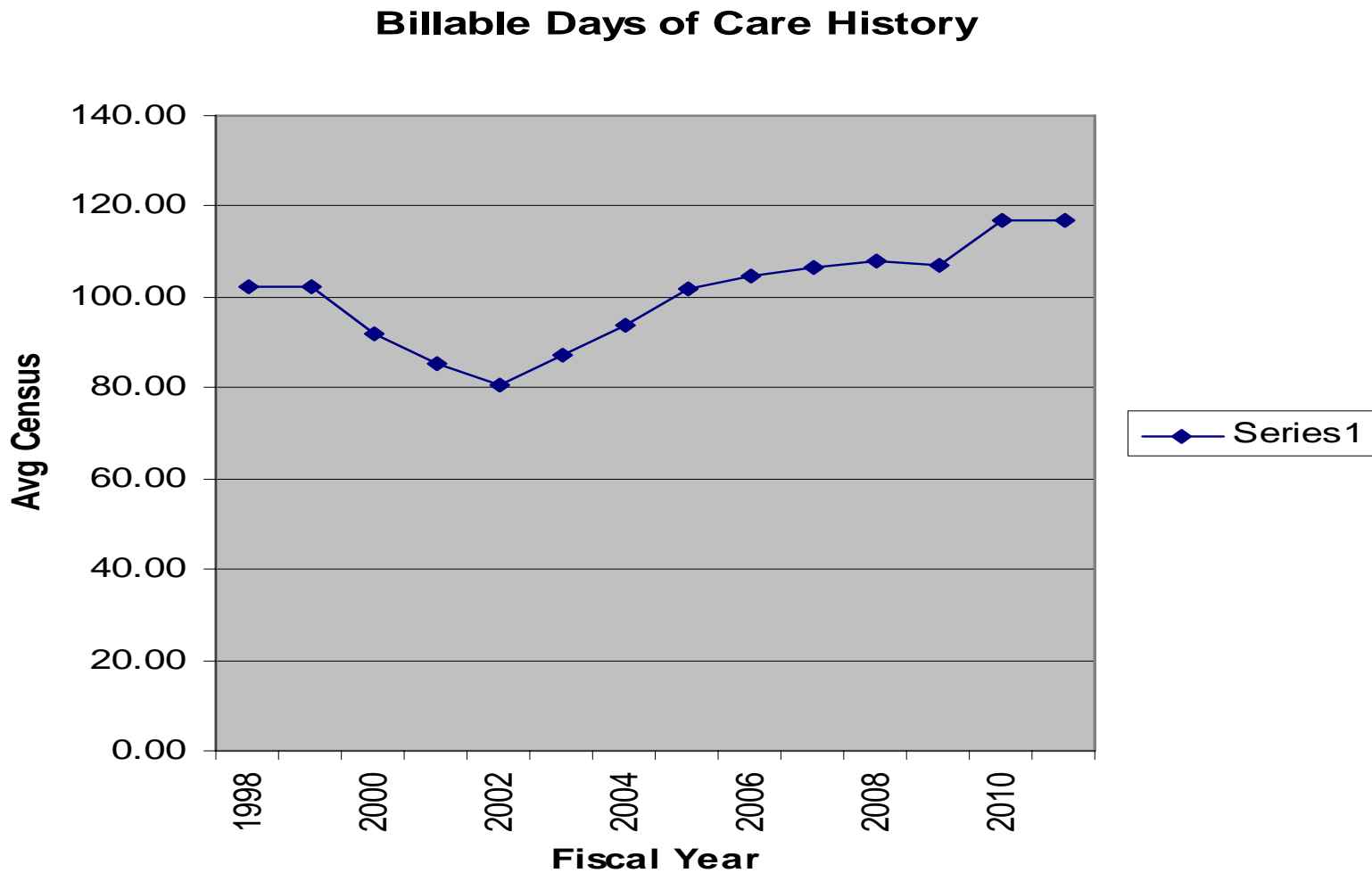


- Glencliff Home's largest cost driver is personnel. 86% the budget is personnel and benefits.
- The staff maintain the quality of care and quality of life of our ever increasingly complex and difficult residents. In a 10 day sample from this Jan. the following behaviors occurred:
 - 1065 incidences of resident resistance to basic daily care.
 - 854 cases of socially inappropriate behaviors which required interventions
 - 382 incidences of verbally abusive behavior towards staff
 - 132 cases of physical assaults to staff or peers

Glencliff Home's percentage of residents that have "Prevalence of behavior symptoms affecting others:" is 87.3%, State average is 16.3%, National average is 17.1%

Glencliff Home continues to have an extensive wait list. Currently 26 people are on the wait list.

Census Trend





Future Uncertainties



- As the average age in NH continues to increase, the demand for Glenclyff's services will also continue to increase.
- As the medical needs of our residents continues to increase in complexity, our medical expenses paid to providers will continue to increase. For example, our increased need for a contracted dentist, for dentures, for Physical Therapy, for a Registered Dietician. Etc.

Budget Request By Class



	Glenclyff Home	SFY 2008	SFY 2009	SFY 2010 Agency Maint and Change	SFY 2010 Gov Budget	SFY 2011 Agency Maint and Change	SFY 2011 Gov Budget
	<u>Budget Summary</u>	<u>Agency Actual</u>	<u>Agency Adj Auth</u>				
010	Personnel Services-Permanent	6,437,842	7,366,830	7,748,845	7,268,828	7,899,668	7,407,641
012	Personnel Services-Unclassified	84,494	90,598	95,057	95,057	98,035	98,035
018	Overtime	151,625	237,160	244,275	219,847	251,602	226,441
019	Holiday Pay	135,222	162,799	167,683	167,683	172,714	172,714
020	Current Expense	498,303	500,375	563,997	548,822	581,366	565,842
021	Food Institutions	302,917	350,510	368,416	339,401	386,837	356,935
023	Heat, Electricity & Water	451,185	352,965	546,068	436,854	554,164	443,331
024	Repairs	44,557	72,333	49,122	49,122	51,579	51,579
026	Organizational Dues	630	750	750	525	750	525
027	OIT Expenses	-	1	1	1	1	1
030	Equipment	79,215	82,095	194,425	85,002	198,897	86,738
046	Consultants	142,335	155,654	39,678	39,678	41,662	41,662
047	Own Forces Maintenance - B & G	23,234	14,000	15,113	15,113	15,868	15,868
048	Contractual Maintenance - B & G	67,481	114,073	122,058	122,058	130,602	130,602
050	Personal Services-Temporary	151,573	158,885	300,269	300,269	306,274	306,274
059	Full Time Temporary	-	-	-	-	-	-
060	Benefits	3,248,582	3,666,675	4,319,055	4,065,158	4,597,640	4,326,920
061	Unemployment Comp.	4,650	1,000	4,866	4,866	4,978	4,978
062	Work Comp Awards	151,097	48,000	158,127	126,502	161,764	129,411
066	In-Service Training	11,261	11,534	11,784	6,835	12,055	6,992
070	In-State Travel	8,711	9,557	11,723	9,965	12,309	10,463
080	Out-of-State Travel	1,668	838	3,168	1,584	3,326	1,663
090	Water Protection Grant	12,628					
101	Medical Payments	-	-	180,500	180,500	189,525	189,525
	Total Expense	12,009,211	13,396,632	15,144,980	14,083,670	15,671,616	14,574,140
	Federal						
	Highway						
	Other	57,654	84,651	48,436	78,436	49,115	79,115
	GF Staff	10,178,232	11,612,796	12,841,248	12,082,906	13,291,318	12,503,410
	General	1,773,326	1,699,185	2,255,296	1,922,328	2,331,183	1,991,615
	Total GF	11,951,557	13,311,981	15,096,544	14,005,234	15,622,501	14,495,025
	Total Revenue	12,009,211	13,396,632	15,144,980	14,083,670	15,671,616	14,574,140

3/4/2009

Building Blocks



Title	SFY2010					SFY2011			
	Maint. Request		Governor's Budget			Maint. Request		Governor's Budget	
Glenclyff Home	Total	Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Operate at 3/4 Capacity	\$12,794,827		\$12,746,391	\$12,794,827	\$12,746,391	\$13,140,799	\$13,091,684	\$13,140,799	\$13,091,684
1/4 Capacity	\$2,295,154		\$2,295,154	\$1,258,841	\$1,258,841	\$2,473,817	\$2,473,817	\$1,403,353	\$1,403,353
Childcare Program	\$55,000		\$55,000	\$0	\$0	\$57,000	\$57,000	\$0	\$0
	\$15,144,981		\$15,096,545	\$14,053,668	\$14,005,232	\$15,671,616	\$15,622,501	\$14,544,152	\$14,495,037

Change Requests, Initiatives & Other Items



- Major changes from Maintenance to Governor's budget:

With reductions of over \$1,000,000, including 11 positions unfunded (8 direct care), no Electronic Care Tracking System and increased part-time employees, Glenclyff Home will not be able to follow through with the initiative to increase census from 110 to 120. This will result in a reduction of projected revenue of \$642,946/\$664,959

- Initiatives:

To introduce Electronic Care Tracking, to increase staff efficiencies and improve the quality of tracking information

To complete a campus wide study of the infrastructure to ensure a continued safe and functional facility. This item is included in the Capital Budget.



Glenclyff Home



Questions and Discussions

Please let me know if you have any questions
at a later date or would like a tour.

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